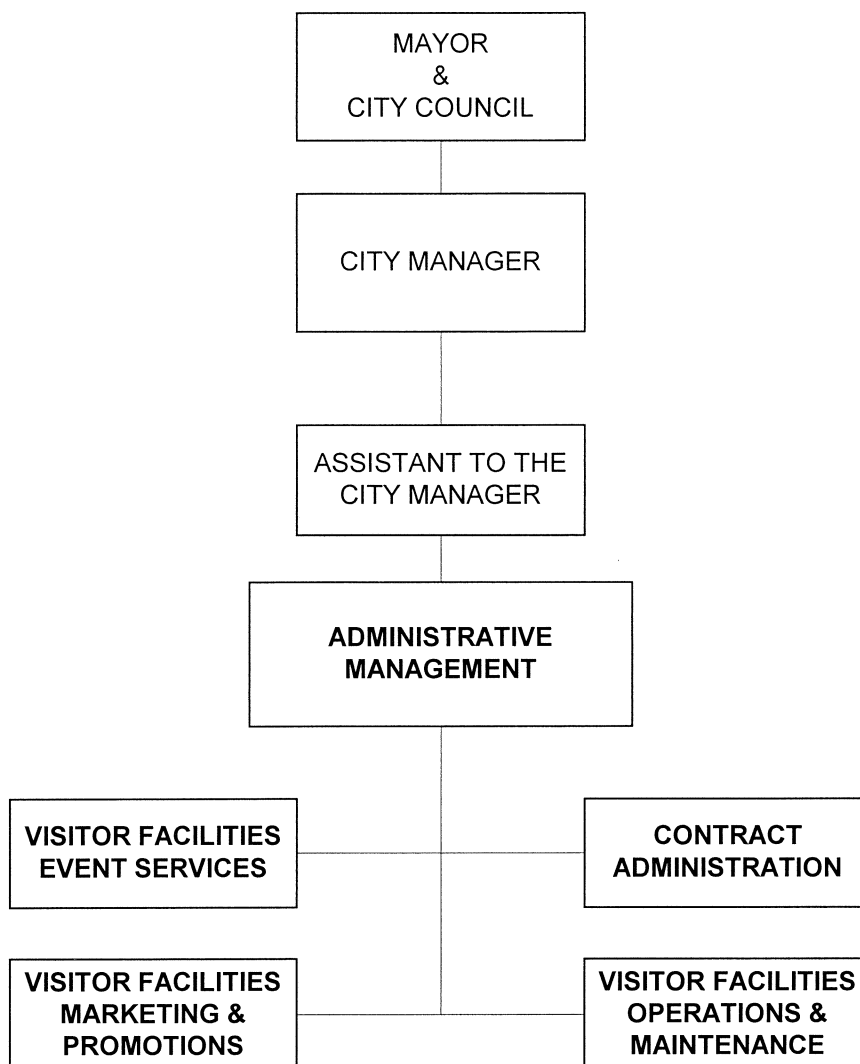


ALAMODOME



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004 - 2005
Community & Visitor Facilities Fund - Alamodome	45.00	\$7,116,927
Community & Visitor Facilities Fund – Nelson W. Wolff Stadium	6.00	642,531
Capital	0.00	3,279,000
Total Funding	51.00	\$11,038,458

ALAMODOME/WOLFF STADIUM

COMMUNITY & VISITOR FACILITIES FUND

MISSION STATEMENT

The mission of the Alamodome is to serve as a premier multi-purpose facility by hosting a variety of events that produce economic benefit, enhance the visitor and tourism industry, and provide entertainment to the local community.

The mission of Nelson W. Wolff Municipal Baseball Stadium is to host a variety of baseball games and other events that provide recreational opportunities and entertainment for the local community.

PROGRAM INFORMATION

The Alamodome is a multi-purpose facility that is used for a variety of sporting events, convention activities, concerts, as well as civic, religious, and social functions. Wolff Stadium is an outdoor baseball facility, which is used to host baseball games, concerts, and other outdoor events.

GOALS & OBJECTIVES

- ◆ Enter the second decade of service to the community by ensuring the maximum viability of the facilities and continuously reassessing operating efficiency.
 - Aggressively manage and operate the facilities to maximize efficiency, cleanliness and maintenance, and the safety and enjoyment of patrons.
 - Develop a capital improvement program and identify funding mechanisms to re-invest in the facilities to ensure and extend their useful life.
 - Fully implement an enterprise-based program for booking and reserving facilities, managing meetings and events, scheduling services and staff, managing fixed and non-fixed inventory, and accounting for finances that is linked with the Convention Facilities Department and Convention & Visitors Bureau.
 - Complete the revamping of the Alamodome's audio and video systems to upgrade to the state-of-the-art and maintain the facility's ability to attract events which extensively utilize these systems.
 - Continue to explore opportunities for the consolidation and collaboration of operations with the Convention Facilities Department.
 - Continue to assess the lease of Wolff Stadium to reduce costs and generate funds for capital investment while ensuring a defined level of operations and maintenance.
- ◆ Continue to take advantage of the facility's scheduling flexibility and new turf system to maximize event days, event variety, and patron entertainment.
 - Continue to develop strategies and host exhibition games to promote professional and international soccer in the community and as a key component of the Alamodome's future event schedule.
 - Continue to partner and collaborate with local entities to identify and attract events of mutual benefit.
 - Renew partnerships with recurring events and promoters through renegotiation and extension of agreements.
- ◆ Continue to expand marketing efforts to service clients, generate revenue, and promote and advertise the facilities and events.
 - Develop the capacity to offer a wider array of promotional services for events.
 - Develop new innovative marketing efforts to promote the facilities.
 - Continue to work collaboratively with other visitor and tourism related entities to market the facilities and the city.

ALAMODOME/WOLFF STADIUM

COMMUNITY & VISITOR FACILITIES FUND

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Strengthen Convention/Tourist Industry					
	Take advantage of scheduling flexibility and new turf to increase event bookings and event variety.	Total Event Days (Alamodome)	140	133	114	118
		Total Event Days (Wolff Stadium)	103	112	111	113
		No. of New Events	10	8	12	3
Financial	Provide Accountability to the Public					
	Manage and operate the facility effectively while maximizing efficiency.	Avg. Operating Revenue/Cost per Attendee (Alamodome) ¹	\$6.02/\$10.58	\$7.01/\$9.08	\$6.25/\$10.52	\$6.90/\$8.91
		Avg. Operating Revenue/Cost per Attendee (Wolff Stadium) ²	\$2.74/\$3.24	\$3.36/\$3.07	\$3.47/\$3.19	\$3.70/\$3.47
Internal Processes	Maintain Existing Infrastructure					
	Operate both facilities in a safe and clean manner while maximizing operating efficiency.	No. of Non-Routine Maintenance Projects Completed	1,300	546	501	382
Employee Learning & Growth	Improve Employee Services					
	Promote, and provide additional, professional staff development.	No. of Educational Opportunities Attended by Staff	54	42	60	35

EXPLANATORY INFORMATION

- ¹ Operating revenue does not include supplemental rental, revenue from reimbursable expenses, contributions from Hotel-Motel, and contributions from Renewal & Improvement and Improvement & Contingency funds. Operating cost does not include expenditures for capital outlay.
- ² Operating revenue does not include contributions from the Alamodome Fund. Operating cost does not include expenditures for capital outlay.

ALAMODOME/WOLFF STADIUM

COMMUNITY & VISITOR FACILITIES FUND

PROGRAM CHANGES

◆ REDIRECTIONS/REDUCTIONS

\$1,232,098

EFFICIENCIES IN CITY VEHICLES USE & MAINTENANCE - ALAMODOME

This **reduction** will result in net savings totaling \$2,437 to the Department. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

POSITION REDUCTIONS – ALAMODOME

This **reduction** totaling \$491,354 will result in the elimination of eighteen positions within the Alamodome Department. Positions to be eliminated include an Accountant II, Audio Visual Technician, Building Maintenance Officer, two Carpenter II's, Dome Facilities Manager, Equipment Operator I, HVAC Technician I, two Maintenance Workers, Office Assistant, Painter II, Plumber, two Security Guard II's, Security Guard Chief, Senior Management Analyst, and Stock Clerk. The Department will manage its resources to minimize the impact of this reduction on its current level of service.

POSITION REDUCTIONS – NELSON W. WOLFF STADIUM

This **reduction** totaling \$53,783 will result in the elimination of one Maintenance Worker and one Building Maintenance Officer. The Department will manage its resources to minimize the impact of this reduction on its current level of service.

LINE ITEM EXPENSE REDUCTION - ALAMODOME

This **reduction** totaling \$342,871 will result in savings in several line item expense budgets. Of the total reduction \$262,920 will result in savings to contractual services such as laundry service, memberships, dues, and licenses, temporary services, equipment rental, and fees to professional contractors. The remaining \$79,951 of this reduction will result in savings to commodity expenses such as office supplies, chemicals, tools, apparatus, accessories, and maintenance and repair materials. The Department will manage its resources to minimize the impact of this reduction on its currently level of service.

ALAMODOME/CONVENTION FACILITIES REORGANIZATION

This **re-organization** totaling \$341,653 will combine sixteen positions, seven from the Alamodome and nine from the Convention Facilities Department into one division within the Convention Facilities Department. The division will be responsible for providing resources to the two departments for fiscal management, human resource management, and quality assurance activities in the conduct of the business of the City's community and visitor facilities.

◆ IMPROVEMENTS

\$86,417

CERTIFICATION PAY PILOT PROGRAM - ALAMODOME

This **improvement** totaling \$1,250 will provide eligible employees with incentive pay for obtaining approved certifications associated with enhancing job performance. The program will focus on rewarding employees, primarily those in the skilled craft and service/maintenance areas. This program will also reimburse civilian employees for exam fees and certification fees paid in the obtainment of the certification.

ALAMODOME/WOLFF STADIUM **COMMUNITY & VISITOR FACILITIES FUND**

PROGRAM CHANGES CONTINUED

WORKFORCE COMPENSATION ENHANCEMENT – ALAMODOME AND NELSON W. WOLFF

This *improvement* totaling \$85,167 will provide a market adjustment and performance pay incentive for eligible employees included in the Community & Visitor Facilities Fund budget. The market adjustment, effective October, 2004, will be distributed to eligible employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

COMMUNITY & VISITOR FACILITIES FUND – ALAMODOME **EXPENDITURES BY CHARACTER**

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$2,338,605	\$2,723,055	\$2,820,739	\$2,017,579
CONTRACTUAL SERVICES	5,385,542	4,857,937	4,889,808	4,504,438
COMMODITIES	312,900	236,643	284,283	189,453
OTHER EXPENDITURES	482,409	482,409	482,409	405,457
CAPITAL OUTLAY	203,501	6,802	21,225	0
TOTAL EXPENDITURES	\$8,722,957	\$8,306,846	\$8,498,464	\$7,116,927
 AUTHORIZED POSITIONS	 71	 71	 71	 46
FULL-TIME EQUIVALENTS	71.00	71.00	71.00	45.00

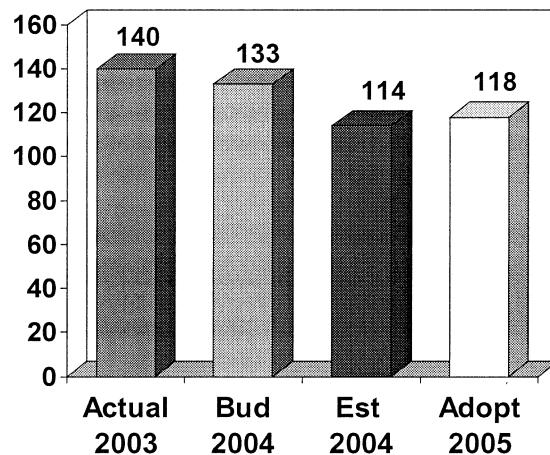
COMMUNITY & VISITOR FACILITIES FUND – NELSON W. WOLFF STADIUM **EXPENDITURES BY CHARACTER**

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$234,574	\$276,989	\$205,516	\$224,019
CONTRACTUAL SERVICES	328,101	274,870	296,479	311,953
COMMODITIES	46,830	66,243	67,093	69,916
OTHER EXPENDITURES	38,546	38,546	38,546	36,643
CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES	\$648,051	\$656,648	\$607,634	\$642,531
 AUTHORIZED POSITIONS	 8	 8	 8	 6
FULL-TIME EQUIVALENTS	8.00	8.00	8.00	6.00

ALAMODOME/WOLFF STADIUM

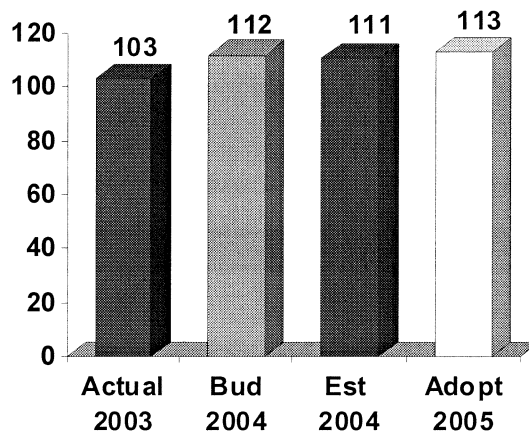
COMMUNITY & VISITOR FACILITIES FUND

TOTAL EVENT DAYS (ALAMODOME)



✓ Actual FY 2003 includes event days associated with the Dallas Cowboys Training Camp, which is primarily responsible for the 15.7% variance in total event days from FY 2003 to FY 2005.

TOTAL EVENT DAYS (WOLFF STADIUM)



✓ The 9.7% increase in total event days from Actual FY 2003 to Adopted FY 2005 is partially the result of more high school baseball games being held at Wolff Stadium.